

## HIGHER EDUCATION SUMMARY

	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee Recommended FY 02	Committee Recommended FY 03	Leg. Change FY 02	Leg. Change FY 03
<b>General Fund</b>						
Department of Higher Education	50,372,130	50,494,039	50,971,837	50,619,039	599,707	125,000
University of Connecticut	186,583,436	198,884,977	194,521,332	207,421,708	7,937,896	8,536,731
University of Connecticut Health Center	72,727,433	72,727,433	74,642,407	78,402,689	1,914,974	5,675,256
Charter Oak College	1,823,576	1,952,967	1,939,607	2,075,601	116,031	122,634
Regional Community - Technical Colleges	120,244,763	127,806,545	126,651,130	133,849,220	6,406,367	6,042,675
Connecticut State University	135,216,251	142,109,742	141,074,015	149,400,543	5,857,764	7,290,801
<b>Total General Fund</b>	<b>566,967,589</b>	<b>593,975,703</b>	<b>589,800,328</b>	<b>621,768,800</b>	<b>22,832,739</b>	<b>27,793,097</b>
<b>Carry Forward - FY 01 Surplus Appropriations</b>						
Department of Higher Education	14,400,000	10,600,000	14,426,000	10,600,000	26,000	0
Charter Oak College	2,000,000	2,000,000	2,000,000	2,000,000	0	0

## Department of Higher Education 7250

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	31	31	31	31	31	31
Others Equated to Full-Time	1	1	1	1	1	1
<b>Additional Funds Available</b>						
Permanent Full-Time	16	14	15	15	15	15
Others Equated to Full-Time	1	0	0	0	0	0
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	2,300,975	2,144,833	2,252,537	2,374,446	2,252,537	2,374,446
002 Other Expenses	240,270	199,627	210,134	210,134	210,134	210,134
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	12,830,546	4,520,731	3,951,087	3,951,087	4,151,087	4,076,087
6XX Grant Payments - Other than Towns	37,126,092	44,054,355	43,957,372	43,957,372	44,357,079	43,957,372
<b>Agency Total - General Fund</b>	<b>52,498,883</b>	<b>50,920,546</b>	<b>50,372,130</b>	<b>50,494,039</b>	<b>50,971,837</b>	<b>50,619,039</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 01 Surplus Appropriations	0	0	14,400,000	10,600,000	14,426,000	10,600,000
Bond Funds	19,901	0	0	0	0	0
Private Contributions	442,474	392,871	388,180	401,608	388,180	401,608
Federal Contributions	3,975,074	5,046,351	6,994,719	7,148,023	6,994,719	7,148,023
<b>Agency Grand Total</b>	<b>56,936,332</b>	<b>56,359,768</b>	<b>72,155,029</b>	<b>68,643,670</b>	<b>72,780,736</b>	<b>68,768,670</b>
<b>BUDGET BY PROGRAM</b>						
<b>Coordination of Higher Education</b>						
Permanent Full-Time Positions GF/OF	31/16	31/14	31/15	31/15	31/15	31/15
<b>General Fund</b>						
Personal Services	2,300,975	2,144,833	2,313,924	2,449,268	2,313,924	2,449,268
Other Expenses	240,270	199,627	210,134	210,134	210,134	210,134
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
027 Minority Advancement Program	3,093,045	3,225,886	2,656,242	2,656,242	2,656,242	2,656,242
028 Alternate Route to Certification	10,685	10,685	27,033	27,033	27,033	27,033
029 Student Community Services	10,024	16,348	0	0	0	0
030 National Service Act	463,713	501,312	501,312	501,312	501,312	501,312
032 International Initiatives	224,089	225,000	225,000	225,000	425,000	350,000
034 Higher Education Matching Grant Fund	8,622,229	0	0	0	0	0
<b>Total - General Fund</b>	<b>14,966,030</b>	<b>6,324,691</b>	<b>5,934,645</b>	<b>6,069,989</b>	<b>6,134,645</b>	<b>6,194,989</b>
<b>Federal Contributions</b>						
Job Training Partnership	63,212	80,000	40,000	0	40,000	0
All-Volunteer Force Educ Assist	209,686	216,851	175,000	175,000	175,000	175,000
Adult Ed-State Administered Pgm	25,000	0	0	0	0	0
Voc Educ-Basic Grants to States	118,173	0	0	0	0	0
National Professional Development	11,408	0	0	0	0	0
Goals 2000	25,000	0	0	0	0	0
Gaining Early Awareness & Readiness	177,249	0	1,971,984	2,165,288	1,971,984	2,165,288
Citizens In Community	1,667,153	3,510,000	2,719,205	2,719,205	2,719,205	2,719,205
Learn & Serve America K-12	90,811	0	110,105	110,105	110,105	110,105
Corp. for National & Comm. Serv.-AmeriCorps	74,387	0	275,220	275,220	275,220	275,220
Planning and Program Development	75,811	0	76,800	76,800	76,800	76,800
<b>Total - Federal Contributions</b>	<b>2,537,890</b>	<b>3,806,851</b>	<b>5,368,314</b>	<b>5,521,618</b>	<b>5,368,314</b>	<b>5,521,618</b>

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>Additional Funds Available</b>						
Carry Forward - FY 01 Surplus Appropriations	0	0	14,400,000	10,600,000	14,426,000	10,600,000
Bond Funds	19,901	0	0	0	0	0
Private Contributions	442,474	392,871	388,180	401,608	388,180	401,608
<b>Total - Additional Funds Available</b>	<b>462,375</b>	<b>392,871</b>	<b>14,788,180</b>	<b>11,001,608</b>	<b>14,814,180</b>	<b>11,001,608</b>
<b>Total - All Funds</b>	<b>17,966,295</b>	<b>10,524,413</b>	<b>26,091,139</b>	<b>22,593,215</b>	<b>26,317,139</b>	<b>22,718,215</b>
<b>Student Financial Assistance</b>						
<b>General Fund</b>						
033 Minority Teacher Incentive Program	406,761	541,500	541,500	541,500	541,500	541,500
<b>Grant Payments - Other Than Towns</b>						
Capitol Scholarship Program	5,246,248	5,124,591	5,415,182	5,415,182	5,415,182	5,415,182
Awards to Children of Deceased/ Disabled Veterans	4,400	6,000	6,000	6,000	6,000	6,000
Connecticut Independent College Student Grant	16,949,378	18,776,929	18,776,929	18,776,929	18,776,929	18,776,929
Connecticut Aid for Public College Students	14,552,940	19,759,261	19,759,261	19,759,261	19,759,261	19,759,261
New England Board of Higher Education	373,126	387,574	0	0	399,707	0
<b>Total - General Fund</b>	<b>37,532,853</b>	<b>44,595,855</b>	<b>44,498,872</b>	<b>44,498,872</b>	<b>44,898,579</b>	<b>44,498,872</b>
<b>Federal Contributions</b>						
Promo Arts:Partnership Agreement	14,700	0	0	0	0	0
Promote Humanities-State Pgms	60,868	0	40,000	40,000	40,000	40,000
Gts for State Student Incentives	332,608	300,000	546,905	546,905	546,905	546,905
Eisenhower Math & Sci Educ-St Gt	564,126	500,000	600,000	600,000	600,000	600,000
Byrd Honors Scholarships	454,370	439,500	439,500	439,500	439,500	439,500
Eisenhower Professional Development Program	10,512	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>1,437,184</b>	<b>1,239,500</b>	<b>1,626,405</b>	<b>1,626,405</b>	<b>1,626,405</b>	<b>1,626,405</b>
<b>Total - All Funds</b>	<b>38,970,037</b>	<b>45,835,355</b>	<b>46,125,277</b>	<b>46,125,277</b>	<b>46,524,984</b>	<b>46,125,277</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-21,387	-34,822	-21,387	-34,822
Less: Turnover - Personal Services - GF	0	0	-40,000	-40,000	-40,000	-40,000
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
606 Capitol Scholarship Program	5,246,248	5,124,591	5,415,182	5,415,182	5,415,182	5,415,182
607 Awards to Children of Deceased/ Disabled Veterans	4,400	6,000	6,000	6,000	6,000	6,000
609 Connecticut Independent College Student Grant	16,949,378	18,776,929	18,776,929	18,776,929	18,776,929	18,776,929
621 Connecticut Aid for Public College Students	14,552,940	19,759,261	19,759,261	19,759,261	19,759,261	19,759,261
623 New England Board of Higher Education	373,126	387,574	0	0	399,707	0
<b>EQUIPMENT</b>						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>56,936,332</b>	<b>56,359,768</b>	<b>72,155,029</b>	<b>68,643,670</b>	<b>72,780,736</b>	<b>68,768,670</b>

**BUDGET CHANGES**

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 01 Estimated Expenditures - GF</b>	<b>31</b>	<b>50,964,016</b>	<b>31</b>	<b>50,964,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	16,205	0	151,549	0	0	0	0
Other Expenses	0	4,833	0	9,992	0	0	0	0
Equipment	0	34,000	0	33,500	0	0	0	0
Statewide Digital Library	0	1,023,000	0	1,047,552	0	0	0	0
Minority Advancement Program	0	64,309	0	132,957	0	0	0	0
Alternate Route to Certification	0	246	0	508	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Student Community Services	0	376	0	777	0	0	0	0
National Service Act	0	12,137	0	25,093	0	0	0	0
International Initiatives	0	5,175	0	10,699	0	0	0	0
Minority Teacher Incentive Program	0	13,110	0	27,105	0	0	0	0
Higher Education Matching Grant Fund	0	15,600,000	0	18,600,000	0	0	0	0
Capitol Scholarship Program	0	124,549	0	257,503	0	0	0	0
Connecticut Independent College Student Grant	0	431,869	0	892,880	0	0	0	0
Connecticut Aid for Public College Students	0	454,463	0	939,592	0	0	0	0
New England Board of Higher Education	0	7,690	0	23,863	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>17,791,962</b>	<b>0</b>	<b>22,153,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Remove Operational Inflation - (B)**

-(Governor) It is proposed that inflationary increases initially included in the department's current services be eliminated and that FY 01 allotment reductions be maintained.

-(Committee) Same as Governor.

Other Expenses	0	-4,833	0	-9,992	0	0	0	0
Minority Advancement Program	0	-204,111	0	-272,759	0	0	0	0
Alternate Route to Certification	0	0	0	-508	0	0	0	0
Student Community Services	0	0	0	-777	0	0	0	0
National Service Act	0	-38,522	0	-51,478	0	0	0	0
International Initiatives	0	-5,175	0	-10,699	0	0	0	0
Minority Teacher Incentive Program	0	-41,610	0	-55,605	0	0	0	0
Capitol Scholarship Program	0	-124,549	0	-257,503	0	0	0	0
Connecticut Independent College Student Grant	0	-454,463	0	-892,880	0	0	0	0
Connecticut Aid for Public College Students	0	-431,869	0	-939,592	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,305,132</b>	<b>0</b>	<b>-2,491,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funding for NEBHE - (B)**

The purpose of the New England Board of Higher Education (NEBHE) is to provide greater educational opportunities and services through the establishment and maintenance of a coordinated educational program for the persons residing in the New England States. These programs include the fields of public health, medicine, dentistry, veterinary medicine, and various other technical areas.

-(Governor) It is proposed that funding for NEBHE be eliminated and that an interstate agreement allowing students to attend out of state New England public colleges at in-state rates be arranged independently of NEBHE.

-(Committee) Membership in NEBHE requires that dues be paid for the two years following an expressed indication to terminate association with the board. Despite this contractual obligation, it is proposed that funding be provided only in the first year of the biennium pending decisions regarding the organization, activities and responsibilities of the board.

New England Board of Higher Education	0	-399,707	0	-415,880	0	399,707	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-399,707</b>	<b>0</b>	<b>-415,880</b>	<b>0</b>	<b>399,707</b>	<b>0</b>	<b>0</b>

**Use Surplus to Fund Higher Education Matching Grant - (B)**

The State Higher Education Matching Fund Grant provides funding for a 50% match of endowment fund eligible gifts to the constituent units of higher education up to a certain level (\$15.6 million in FY 02 and \$18.6 million in FY 03). The program was established in 1998 in order to encourage fundraising at the state's public colleges.

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Based on new estimates on required needs for the program, it is proposed that \$9.3 million in FY 2002 and \$10.6 million in FY 2003 be made available from the surplus. Surplus dollars (\$14.25 million) were also used to fund the program in FY 99-01. This program will expire in FY 2009.

-(Committee) Same as Governor.

Higher Education Matching Grant Fund	0	-15,600,000	0	-18,600,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-15,600,000</b>	<b>0</b>	<b>-18,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry Forward - FY 01 Surplus Appropriations	0	10,400,000	0	10,600,000	0	-1,124,000	0	0
<b>Total - Carry Forward - FY 01 Surplus Appropriations</b>	<b>0</b>	<b>10,400,000</b>	<b>0</b>	<b>10,600,000</b>	<b>0</b>	<b>-1,124,000</b>	<b>0</b>	<b>0</b>

#### Re-allocate Community Service Funding - (B)

-(Governor) It is proposed that funding from the Student Community Services account be transferred to the Alternate Route to Certification account in order to address teacher shortages and to allow for the training of more teachers in the state.

-(Committee) Same as Governor.

Alternate Route to Certification	0	16,102	0	0	0	0	0	0
Student Community Services	0	-16,724	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Transfer Funding for Statewide Digital Library - (B)

The Connecticut Library Network is intended to provide web access to a statewide catalog of library holdings and interlibrary loan services. The development of the Connecticut Digital Library will provide access to a wide selection of commercial databases and other electronic resources.

-(Governor) It is proposed the DHE's portion of funding for the digital library be transferred to the State Library.

-(Committee) Same as Governor.

Statewide Digital Library	0	-1,023,000	0	-1,047,552	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,023,000</b>	<b>0</b>	<b>-1,047,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Provide Funding for Gear-Up Grant - (B)

The "Gaining Early Awareness and Readiness for Undergraduate Programs" project seeks to assist low-income middle school students in developing the necessary skills and motivation needed for them to succeed in college.

-(Governor) It is proposed that \$4 million from surplus be provided as a one-time set aside to meet the federally required match for an \$10.5 million Gear-Up grant that is spread out over the next four years. The set aside amount is primarily for scholarships.

-(Committee) Same as Governor.

Carry Forward - FY 01 Surplus Appropriations	0	4,000,000	0	0	0	0	0	0
<b>Total - Carry Forward - FY 01 Surplus Appropriations</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$34,000 in FY 02 and by \$33,500 in FY 03. Equipment funding in the amount of \$1,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03.

-(Committee) Same as Governor.

Equipment	0	-34,000	0	-33,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-34,000</b>	<b>0</b>	<b>-33,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Personal Services Funding through a One Percent (1%) Cut and by Increasing Turnover - (B)

Turnover is the result of savings caused by (1) authorized positions being kept vacant and (2) the salary difference between employees who leave state service and their replacements. In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) Funding for Personal Services is reduced by one percent (1%), reducing the agency's budget by \$21,387 in FY 02 and by \$34,822 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Personal Services	0	-21,387	0	-34,822	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-21,387</b>	<b>0</b>	<b>-34,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Establish Higher Education Asset Protection Program - (B)

This program will facilitate the repair, maintenance and preservation of the public's significant new investment in higher education facilities by means of a standardized baseline facilities audit and a facility database application. The application should be part of an integrated capital planning and management system that would provide accurate and consistent data. This data can also be used to benchmark the condition of facilities within and among the public institutions of higher education.

(Committee) It is recommended that \$650,000 from surplus be used to establish this program

Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	650,000	0	0
<b>Total - Carry Forward - FY 01 Surplus Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Provide Additional funding for International Program - (B)**

The state's International Program currently consists of three foreign initiatives in Sicily, Hamburg, and the Caribbean whereby students from all disciplines can receive credit for studies at institutions in these partner-states.

-(Committee) It is recommended that additional funding be provided to enhance and expand the state's international programs.

International Initiatives	0	0	0	0	0	200,000	0	125,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>125,000</b>

**Provide Funds for Energy Studies Chair - (B)**

-(Committee) It is recommended that \$500,000 from the FY 01 surplus be provided to meet the state's statutory obligation to match funds raised by Eastern Connecticut State University to establish an energy studies chair.

Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	500,000	0	0
<b>Total - Carry Forward - FY 01 Surplus Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>31</b>	<b>50,372,130</b>	<b>31</b>	<b>50,494,039</b>	<b>0</b>	<b>599,707</b>	<b>0</b>	<b>125,000</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>14,400,000</b>	<b>0</b>	<b>10,600,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>

# University of Connecticut 7301

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	2,559	2,580	2,599	2,632	2,599	2,632
<b>Additional Funds Available</b>						
Permanent Full-Time	1,437	1,437	1,474	1,474	1,474	1,474
Others Equated to Full-Time	1,138	1,002	1,002	946	1,002	946
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
02X Other Current Expenses	185,206,997	176,168,808	186,583,436	198,884,977	194,521,332	207,421,708
<b>Agency Total - General Fund</b>	<b>185,206,997</b>	<b>176,168,808</b>	<b>186,583,436</b>	<b>198,884,977</b>	<b>194,521,332</b>	<b>207,421,708</b>
<b>Additional Funds Available</b>						
UConn Research Foundation	40,375,519	44,000,000	46,000,000	48,000,000	46,000,000	48,000,000
Tuition Fund	265,855,374	290,984,317	328,498,387	352,905,114	328,498,387	352,905,114
Federal Contributions	41,844,139	40,282,215	41,752,183	43,202,889	41,752,183	43,202,889
<b>Agency Grand Total</b>	<b>533,282,029</b>	<b>551,435,340</b>	<b>602,834,006</b>	<b>642,992,980</b>	<b>610,771,902</b>	<b>651,529,711</b>
<b>BUDGET BY PROGRAM</b>						
<b>Instruction</b>						
Permanent Full-Time Positions GF/OF	1,183/239	0/0	0/0	0/0	0/0	0/0
<b>Research</b>						
Permanent Full-Time Positions GF/OF	127/337	0/0	0/0	0/0	0/0	0/0
<b>Public Service</b>						
Permanent Full-Time Positions GF/OF	163/74	0/0	0/0	0/0	0/0	0/0
<b>Academic Support</b>						
Permanent Full-Time Positions GF/OF	260/115	0/0	0/0	0/0	0/0	0/0
<b>Library</b>						
Permanent Full-Time Positions GF/OF	94/41	0/0	0/0	0/0	0/0	0/0
<b>Student Service</b>						
Permanent Full-Time Positions GF/OF	258/409	0/0	0/0	0/0	0/0	0/0
<b>Institutional Support</b>						
Permanent Full-Time Positions GF/OF	261/128	0/0	0/0	0/0	0/0	0/0
<b>Physical Plant</b>						
Permanent Full-Time Positions GF/OF	212/93	0/0	0/0	0/0	0/0	0/0
<b>Scholarships and Fellowships</b>						
Permanent Full-Time Positions GF/OF	1/1	0/0	0/0	0/0	0/0	0/0
<b>University of Connecticut Block Grant</b>						
Permanent Full-Time Positions GF/OF	0/0	2,580/1,437	2,599/1,474	2,632/1,474	2,599/1,474	2,632/1,474
<b>General Fund</b>						
020 Operating Expenses	175,398,224	168,677,350	177,566,978	187,143,269	185,232,753	195,091,175
023 Tuition Freeze	4,991,458	4,991,458	4,991,458	4,991,458	5,186,125	5,388,384
024 Regional Campus Enhancement	0	2,500,000	4,025,000	6,750,250	4,102,454	6,942,149
050 Year 2000 Conversion	4,817,315	0	0	0	0	0
<b>Total - General Fund</b>	<b>185,206,997</b>	<b>176,168,808</b>	<b>186,583,436</b>	<b>198,884,977</b>	<b>194,521,332</b>	<b>207,421,708</b>



	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>Federal Contributions</b>						
Federal Contributions	115,901	111,714	116,625	121,550	116,625	121,550
Plant & Animal Disease/Pest Cntl	64,787	62,446	65,191	67,945	65,191	67,945
Gts for Agricultural Research	543,528	523,893	546,922	570,019	546,922	570,019
Cooperative Forestry Research	55,099	58,205	58,799	59,399	58,799	59,399
Agricultural Experiment-Hatch	1,082,332	1,008,078	1,018,295	1,028,877	1,018,295	1,028,877
Agric-Competitive Research Gts	588,793	567,523	592,470	617,491	592,470	617,491
Animal Health & Disease Research	23,677	23,548	23,795	24,045	23,795	24,045
Higher Education Challenge Grant	28,759	27,720	28,938	30,160	28,938	30,160
Fund for Rural America	61,439	59,219	61,822	64,433	61,822	64,433
Cooperative Extension Service	31,870	30,719	32,070	33,424	32,070	33,424
Food Stamps	1,098	1,058	1,105	1,152	1,105	1,152
State Admin Match Grant-Food Stamp Program	26,731	25,765	26,898	28,034	26,898	28,034
Nutrition Education and Training Program	-4,512	0	0	0	0	0
Commodity Supplemental Food Prog	1,342	1,294	1,350	1,407	1,350	1,407
Team Nutrition Grants	94,888	91,460	95,481	99,513	95,481	99,513
Dept of Agriculture	798,284	769,446	803,269	837,192	803,269	837,192
Forestry Research	5,566	5,365	5,601	5,837	5,601	5,837
Cooperative Forestry Assistance	62,532	60,273	62,922	65,579	62,922	65,579
Smith-Lever Fund	3,137,146	3,003,750	3,156,737	3,290,050	3,156,737	3,290,050
Genetic Disease Testing	91,276	87,979	91,846	95,725	91,846	95,725
Sea Grant Support	469,026	452,082	471,955	491,886	471,955	491,886
National Undersea Research Ctr	1,493,902	1,439,934	1,503,231	1,566,714	1,503,231	1,566,714
Calibration Program	-1,175	0	0	0	0	0
Dept of Defense	890,924	858,738	896,487	934,347	896,487	934,347
Flood Plain Management Services	35,404	34,125	35,625	37,129	35,625	37,129
Basic & Applied Scientific Resea	2,220,259	2,140,051	2,234,125	2,328,474	2,234,125	2,328,474
Military Medical R & D	41,255	39,765	41,513	43,266	41,513	43,266
Basic Scientific Research	632,696	609,839	636,647	663,533	636,647	663,533
Air Force Defense Research Scien	970,925	935,850	976,988	1,018,248	976,988	1,018,248
Mathematical Sciences Grants Program	14,225	13,711	14,314	14,918	14,314	14,918
Research and Technology development	77,602	74,799	78,087	81,384	78,087	81,384
Defense Tech Conversion	32,557	31,381	32,761	34,144	32,761	34,144
Department of the Interior	113,538	109,436	114,247	119,072	114,247	119,072
Fish & Wildlife Mgmt Asst	3,940	3,798	3,965	4,132	3,965	4,132
Asst to St. Water Resources Inst	104,055	100,296	104,704	109,126	104,704	109,126
Geological Survey-Research/Data	718	692	723	753	723	753
Dept of Justice	71,578	54,534	56,932	59,336	56,932	59,336
Gang-Free Schools & Communities	-8,951	0	0	0	0	0
Violence Against Women Formula	21,068	20,307	21,200	22,095	21,200	22,095
Unemployment Insurance	3,238	3,121	3,258	3,396	3,258	3,396
Employ & Trng-Dislocated Workers	1,268	2,684	2,802	2,921	2,802	2,921
Employment/Trng Research Devel	1,848	1,781	1,860	1,938	1,860	1,938
Job Training Partnership	1,601	1,543	1,611	1,679	1,611	1,679
Mine Health & Safety Grants	6,888	6,639	6,931	7,224	6,931	7,224
Highway Planning and Construction	524,870	505,909	528,148	550,452	528,148	550,452
State and Community Highway Safety	-12,356	2,062	2,153	2,244	2,153	2,244
University Transportation Ctrs	67,045	45,345	47,338	49,337	47,338	49,337
Student Training and Education	16,230	15,644	16,332	17,021	16,332	17,021
Low Income Taxpayer Clinics	89,541	86,306	90,100	90,100	90,100	90,100
National Aeronautics & Space Adm	859,526	828,475	864,893	901,419	864,893	901,419
Aerospace Education Services Ppm	111,452	107,426	112,148	116,884	112,148	116,884
Bilingual Education	25,455	24,536	25,614	26,696	25,614	26,696
Promotion of Humanities/Seminars	72,205	69,596	72,656	75,724	72,656	75,724
Nsf Support	3,980,532	3,836,733	4,005,390	4,174,543	4,005,390	4,174,543
Non-Coded Federal Funds	-1,064	0	0	0	0	0
Engineering Grants	154,702	149,114	155,668	162,243	155,668	162,243
Mathematical and Physical Science	557,618	537,474	561,100	584,796	561,100	584,796
Geosciences	74,767	72,066	75,234	78,412	75,234	78,412
Biological Sciences	88,936	85,723	89,491	93,270	89,491	93,270
Social Behav & Economic Sciences	4,239	4,086	4,265	4,445	4,265	4,445
Education And Human Resources	77,041	0	0	0	0	0
Polar Programs	22,878	22,052	23,021	23,993	23,021	23,993
Small Business Development	21,435	20,661	21,569	22,480	21,569	22,480

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Bus Develop Asst-Small Business	33,278	32,076	33,486	34,900	33,486	34,900
Small Business Development Ctr	880,519	848,710	886,018	923,435	886,018	923,435
Department of Veterans Affairs	10,294	9,922	10,358	10,796	10,358	10,796
Epa Training	108,117	93,017	97,106	101,207	97,106	101,207
Nonpoint Source Implementation	212,016	204,356	213,340	222,349	213,340	222,349
EP Comprehensive Research Grants	58,214	56,111	58,578	61,052	58,578	61,052
Performance Partnership	46,529	44,848	46,820	48,797	46,820	48,797
Surveys, Studies, Investigations	315,116	303,732	317,083	330,474	317,083	330,474
Tsca Title Iv State Lead Grants	32,353	31,185	32,555	33,930	32,555	33,930
Underground Storage Tank Tr Fd	72,709	70,082	73,163	76,253	73,163	76,253
Department of Energy	139,681	134,635	140,553	146,489	140,553	146,489
Basic Energy Sciences-Univ & Sci	734,552	708,016	739,139	770,354	739,139	770,354
Renewable Energy Research/Dev	51,919	50,043	52,243	54,449	52,243	54,449
Fossil Energy Research & Devel	149,592	144,188	150,526	156,883	150,526	156,883
Non-Coded Federal Funds	24,705	23,813	24,859	25,909	24,859	25,909
Educ Exchange-Univ Lecturers	4,380	4,222	4,407	4,593	4,407	4,593
Dept of Education	15,661	15,095	15,759	16,424	15,759	16,424
Supplemental Educ Opport Gts	693,318	650,082	650,082	650,082	650,082	650,082
Nation Resource Ctr&Fellowships	121,746	95,738	99,946	104,167	99,946	104,167
Special Education Grants to States	24,429	23,546	24,582	25,620	24,582	25,620
Spec Educ Personnel Development	554,190	534,234	557,718	581,271	557,718	581,271
Higher Education-Institution Aid	95,775	92,315	96,373	100,443	96,373	100,443
College Work-Study Program	1,428,931	1,358,163	1,358,163	1,358,163	1,358,163	1,358,163
Perkins Loan Program	58,449	72,143	72,143	72,143	72,143	72,143
Student Support Services	136,711	131,772	137,565	143,374	137,565	143,374
Talent Search	220,798	212,822	222,177	231,560	222,177	231,560
Upward Bound	242,440	233,682	243,954	254,256	243,954	254,256
Pell Grant Program	4,325,077	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
Improv of Postsecondary Educ	1,060	1,022	1,067	1,112	1,067	1,112
Nat'l Inst on Disability & Rehab	41,008	39,527	41,264	43,007	41,264	43,007
Agri Needs Grad Fellowship Gts	14,378	0	0	0	0	0
Bilingual Education Train Grants	370,083	356,714	372,394	388,121	372,394	388,121
Javits Gifted & Talented Student	1,783,597	1,719,163	1,794,735	1,870,529	1,794,735	1,870,529
Ctrs for International Busine	84,693	81,633	85,222	88,821	85,222	88,821
Technology Related Assistance	62,552	60,292	62,943	65,601	62,943	65,601
Special Proj & Demos	134,358	129,504	135,197	140,907	135,197	140,907
Voc. Rehab In-Service Training	-638	0	0	0	0	0
Goals 2000	16,181	15,596	16,282	16,970	16,282	16,970
Eisenhower Professional Development Program	52,686	50,783	53,015	55,254	53,015	55,254
Spec Ed-Reseach & Innovation	43,000	41,446	43,268	45,095	43,268	45,095
Demo Proj Ensure Students Disabi	164,532	158,588	165,559	172,551	165,559	172,551
Gaining Early Awareness & Readi	55,152	53,160	55,496	57,840	55,496	57,840
Non-Coded Federal Funds	37,705	36,343	37,940	39,542	37,940	39,542
Nat'; Hist Publications & Record	2,475	2,386	2,491	2,596	2,491	2,596
Miscellaneous Programs	69,066	66,571	69,497	72,432	69,497	72,432
Non-Coded Federal Funds	16,124	15,542	16,225	16,910	16,225	16,910
Housing Ombudsman	49,366	47,583	49,674	51,772	49,674	51,772
Bio Response Environ Hlth Hazard	427,297	411,861	429,966	448,124	429,966	448,124
Non-Coded Federal Funds	169,444	163,322	170,502	177,702	170,502	177,702
Diseases of The Teeth	42,283	40,755	42,547	44,344	42,547	44,344
Primary Care Services Coop Agree	10,794	10,404	10,861	11,320	10,861	11,320
Nat'l Health Services Corp	-577	0	0	0	0	0
Human Genome Research	23,774	22,916	23,923	24,933	23,923	24,933
Biological Rsrch Related to Deaf	19,478	18,774	19,600	20,427	19,600	20,427
Bio Models & Materials Research	6,030	5,812	6,068	6,324	6,068	6,324
Cons Knowledge Dev 7 App	673,403	649,076	677,608	706,224	677,608	706,224
Mental Health Research Grants	926,009	892,556	931,792	971,142	931,792	971,142
Alcohol Research Programs	221,672	213,664	223,056	232,476	223,056	232,476
Drug Abuse & Rsrch Scientist Awd	93,581	90,200	94,165	98,142	94,165	98,142
Non-Coded Federal Funds	43,399	19,064	19,902	20,742	19,902	20,742
Drug Abuse Research Programs	1,099,848	1,060,115	1,106,716	1,153,454	1,106,716	1,153,454
MH Research Career Scientist	57,093	55,030	57,449	59,876	57,449	59,876
CDC-Investigations & Tech Assist	20,551	19,809	20,679	21,553	20,679	21,553
Nursing Research	10,000	9,639	10,062	10,487	10,062	10,487

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Biomedical Technology	182,014	175,439	183,151	190,885	183,151	190,885
Job Opportunities and Basic Skills Trng	19,216	18,522	19,336	20,153	19,336	20,153
Academic Research Enhancement	39,283	37,864	39,529	41,198	39,529	41,198
Cancer Cause & Prevent Research	150,829	145,381	151,771	158,181	151,771	158,181
Cancer Control	53,973	52,023	54,310	56,603	54,310	56,603
Development Disabil-Support/Advo	45,953	44,374	46,324	48,281	46,324	48,281
Develop Disabilities Univ. Aff	373,903	360,396	376,238	392,127	376,238	392,127
Social Services Block Grant	59,172	57,034	59,542	62,056	59,542	62,056
Child Abuse & Neglect-St Gts	42,800	41,254	43,067	44,886	43,067	44,886
Biophysics and Physiological	492,120	474,342	495,194	516,106	495,194	516,106
Diabetes/Endocrin/Metabolism	84,745	81,684	85,274	88,876	85,274	88,876
Biological Basis Research	214,524	184,371	192,475	200,604	192,475	200,604
Microbiology / Disease Research	97,691	94,162	98,301	102,453	98,301	102,453
Pharmacological Sciences	-1,920	0	0	0	0	0
Population Research	24,909	24,009	25,064	26,123	25,064	26,123
Research for Mothers & Children	243,748	202,961	211,883	220,831	211,883	220,831
Aging Research	154,580	148,996	155,546	162,115	155,546	162,115
Retinal and Choroidal Research	337,658	325,460	339,767	354,116	339,767	354,116
Rsrc & Manpower Dev Env Hlth	138,830	133,815	139,697	145,597	139,697	145,597
HIV Prevention Activities-	1,025	988	1,031	1,075	1,031	1,075
HIV Demo, Research, Public and Profess Educa	8,197	7,900	8,248	8,596	8,248	8,596
Special Minority Initiatives	4,983	4,803	5,014	5,226	5,014	5,226
Corp on Nat'l & Community Svc	54	52	54	57	54	57
Federal Contributions	698,919	661,218	690,284	719,435	690,284	719,435
<b>Total - Federal Contributions</b>	<b>41,844,139</b>	<b>40,282,215</b>	<b>41,752,183</b>	<b>43,202,889</b>	<b>41,752,183</b>	<b>43,202,889</b>
<b>Additional Funds Available</b>						
UConn Research Foundation	40,375,519	44,000,000	46,000,000	48,000,000	46,000,000	48,000,000
Tuition Fund	265,855,374	290,984,317	328,498,387	352,905,114	328,498,387	352,905,114
<b>Total - Additional Funds Available</b>	<b>306,230,893</b>	<b>334,984,317</b>	<b>374,498,387</b>	<b>400,905,114</b>	<b>374,498,387</b>	<b>400,905,114</b>
<b>Total - All Funds</b>	<b>533,282,029</b>	<b>551,435,340</b>	<b>602,834,006</b>	<b>642,992,980</b>	<b>610,771,902</b>	<b>651,529,711</b>
<b>Agency Grand Total</b>	<b>533,282,029</b>	<b>551,435,340</b>	<b>602,834,006</b>	<b>642,992,980</b>	<b>610,771,902</b>	<b>651,529,711</b>

## BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 01 Estimated Expenditures - GF</b>	<b>2,580</b>	<b>178,920,579</b>	<b>2,580</b>	<b>178,920,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Operating Expenses	0	13,803,632	0	23,662,054	0	0	0	0
Tuition Freeze	0	194,667	0	396,926	0	0	0	0
Regional Campus Enhancement	19	1,602,454	52	4,442,149	0	0	0	0
<b>Total - General Fund</b>	<b>19</b>	<b>15,600,753</b>	<b>52</b>	<b>28,501,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund Inflationary Increases - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 2.3 percent for FY 02 and 2.4 percent for FY 03 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) The governor recommends eliminating the inflationary increases initially included in the department's current services request.

-(Committee) Current service levels of funding are provided.

Operating Expenses	0	-19,842	0	-65,045	0	19,842	0	65,045
Tuition Freeze	0	-194,667	0	-396,926	0	194,667	0	396,926
<b>Total - General Fund</b>	<b>0</b>	<b>-214,509</b>	<b>0</b>	<b>-461,971</b>	<b>0</b>	<b>214,509</b>	<b>0</b>	<b>461,971</b>

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Operating Expenses - (B)</b>								
-(Governor) Funds totaling \$7,723,387 in FY 02 and \$8,074,760 in FY 03 are removed from operating expenses.								
-(Committee) Current services level of funding is provided.								
Operating Expenses	0	-7,645,933	0	-7,882,861	0	7,645,933	0	7,882,861
Regional Campus Enhancement	0	-77,454	0	-191,899	0	77,454	0	191,899
<b>Total - General Fund</b>	<b>0</b>	<b>-7,723,387</b>	<b>0</b>	<b>-8,074,760</b>	<b>0</b>	<b>7,723,387</b>	<b>0</b>	<b>8,074,760</b>
<b>Budget Totals - GF</b>	<b>2,599</b>	<b>186,583,436</b>	<b>2,632</b>	<b>198,884,977</b>	<b>0</b>	<b>7,937,896</b>	<b>0</b>	<b>8,536,731</b>

## University of Connecticut Health Center 7302

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	998	998	998	998	998	998
<b>Additional Funds Available</b>						
Permanent Full-Time	1,897	1,884	1,885	1,885	1,885	1,885
Others Equated to Full-Time	10	0	0	0	0	0
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
02X Other Current Expenses	75,764,600	72,156,000	72,727,433	72,727,433	74,642,407	78,402,689
<b>Agency Total - General Fund</b>	<b>75,764,600</b>	<b>72,156,000</b>	<b>72,727,433</b>	<b>72,727,433</b>	<b>74,642,407</b>	<b>78,402,689</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	3,208,763	0	0	0	0	0
Bond Funds	1,908,914	0	0	0	0	0
Tuition Fund	165,071,657	189,840,091	203,653,231	225,251,536	203,653,231	225,251,536
Research Foundation	52,172,652	62,178,000	68,365,000	68,365,000	68,365,000	68,365,000
Clinical Programs Fund	131,947,242	126,375,000	131,500,000	131,500,000	131,500,000	131,500,000
<b>Agency Grand Total</b>	<b>430,073,828</b>	<b>450,549,091</b>	<b>476,245,664</b>	<b>497,843,969</b>	<b>478,160,638</b>	<b>503,519,225</b>
<b>BUDGET BY PROGRAM</b>						
<b>School of Medicine</b>						
Permanent Full-Time Positions GF/OF	380/943	380/943	0/943	0/943	0/943	0/943
<b>General Fund</b>						
020 Operating Expenses	38,474,267	37,341,951	0	0	0	0
022 AHEC for Bridgeport	85,521	0	0	0	0	0
<b>Total - General Fund</b>	<b>38,559,788</b>	<b>37,341,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Tuition Fund	0	51,368,472	0	0	0	0
Research Foundation	0	50,681,421	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>102,049,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>38,559,788</b>	<b>139,391,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Dental Medicine</b>						
Permanent Full-Time Positions GF/OF	157/106	157/106	0/106	0/106	0/106	0/106
<b>General Fund</b>						
020 Operating Expenses	12,282,585	11,247,740	0	0	0	0
<b>Additional Funds Available</b>						
Tuition Fund	0	3,748,625	0	0	0	0
Research Foundation	0	5,944,973	0	0	0	0
Clinical Programs Fund	0	4,648,609	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>14,342,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>12,282,585</b>	<b>25,589,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Institutional Support</b>						
Permanent Full-Time Positions GF/OF	461/158	461/158	0/158	0/158	0/158	0/158
<b>General Fund</b>						
020 Operating Expenses	21,692,956	23,416,309	0	0	0	0
<b>Additional Funds Available</b>						
Tuition Fund	0	26,416,659	0	0	0	0
Research Foundation	0	5,551,606	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>31,968,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>21,692,956</b>	<b>55,384,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>UConn Health System</b>						
Permanent Full-Time Positions OF	688	677	677	677	677	677
<b>Additional Funds Available</b>						
Tuition Fund	0	108,306,335	0	0	0	0
Clinical Programs Fund	0	121,726,391	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>230,032,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>University of Connecticut Health Center</b>						
<b>Block Grant</b>						
Permanent Full-Time Positions GF/OF	0/2	0/0	998/1	998/1	998/1	998/1
<b>General Fund</b>						
020 Operating Expenses	0	0	72,577,433	72,577,433	74,488,957	78,245,556
022 AHEC for Bridgeport	0	150,000	150,000	150,000	153,450	157,133
050 Year 2000 Conversion	3,229,271	0	0	0	0	0
<b>Total - General Fund</b>	<b>3,229,271</b>	<b>150,000</b>	<b>72,727,433</b>	<b>72,727,433</b>	<b>74,642,407</b>	<b>78,402,689</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	3,208,763	0	0	0	0	0
Bond Funds	1,908,914	0	0	0	0	0
Tuition Fund	165,071,657	0	203,653,231	225,251,536	203,653,231	225,251,536
Research Foundation	52,172,652	0	68,365,000	68,365,000	68,365,000	68,365,000
Clinical Programs Fund	131,947,242	0	131,500,000	131,500,000	131,500,000	131,500,000
<b>Total - Additional Funds Available</b>	<b>354,309,228</b>	<b>0</b>	<b>403,518,231</b>	<b>425,116,536</b>	<b>403,518,231</b>	<b>425,116,536</b>
<b>Total - All Funds</b>	<b>357,538,499</b>	<b>150,000</b>	<b>476,245,664</b>	<b>497,843,969</b>	<b>478,160,638</b>	<b>503,519,225</b>
<b>Agency Grand Total</b>	<b>430,073,828</b>	<b>450,549,091</b>	<b>476,245,664</b>	<b>497,843,969</b>	<b>478,160,638</b>	<b>503,519,225</b>

**BUDGET CHANGES**

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 01 Estimated Expenditures - GF</b>	<b>998</b>	<b>72,363,444</b>	<b>998</b>	<b>72,363,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Operating Expenses	0	1,956,214	0	5,705,150	0	0	0	0
AHEC for Bridgeport	0	3,450	0	7,133	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,959,664</b>	<b>0</b>	<b>5,712,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Block Grant - (B)**

-(Governor) It is proposed that there be a reduction in current services and that the agency access its operating fund reserves if necessary. It should also be noted that additional Medicaid reimbursements are expected to enhance Health Center resources.

-(Committee) It is recommended that current services be maintained.

Operating Expenses	0	-1,460,781	0	-5,069,403	0	1,460,781	0	5,069,403
AHEC for Bridgeport	0	-3,450	0	-7,133	0	3,450	0	7,133
<b>Total - General Fund</b>	<b>0</b>	<b>-1,464,231</b>	<b>0</b>	<b>-5,076,536</b>	<b>0</b>	<b>1,464,231</b>	<b>0</b>	<b>5,076,536</b>

**Eliminate Inflationary Increases - (B)**

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$131,444 in FY 02 and by

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>\$140,314 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.</p> <p>-(Committee) It is recommended that funding be provided for inflationary increases.</p>								
Operating Expenses	0	-131,444	0	-271,758	0	131,444	0	271,758
<b>Total - General Fund</b>	<b>0</b>	<b>-131,444</b>	<b>0</b>	<b>-271,758</b>	<b>0</b>	<b>131,444</b>	<b>0</b>	<b>271,758</b>
<p><b>Transfer DSS Funding for Huntington's Disease - (B)</b></p> <p>The department currently receives funding for a program of services for those suffering from Huntington's disease. The department transfers these funds through an interagency agreement to the University of Connecticut Health Center, which operates a statewide program.</p> <p>-(Committee) The department recommends transferring these funds to reflect the actual provision of services at the University of Connecticut Health Center.</p>								
Operating Expenses	0	0	0	0	0	319,299	0	326,962
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,299</b>	<b>0</b>	<b>326,962</b>
<b>Budget Totals - GF</b>	<b>998</b>	<b>72,727,433</b>	<b>998</b>	<b>72,727,433</b>	<b>0</b>	<b>1,914,974</b>	<b>0</b>	<b>5,675,256</b>

## Charter Oak College 7401

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	24	24	24	24	24	24		
Additional Funds Available								
Permanent Full-Time	5	5	8	8	8	8		
Others Equated to Full-Time	6	6	6	6	6	6		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
02X Other Current Expenses	1,826,882	1,716,871	1,823,576	1,952,967	1,939,607	2,075,601		
Agency Total - General Fund	1,826,882	1,716,871	1,823,576	1,952,967	1,939,607	2,075,601		
Additional Funds Available								
Carry Forward - FY 01 Surplus Appropriations	0	0	2,000,000	2,000,000	2,000,000	2,000,000		
Special Funds, Non-Appropriated	26,367	0	0	0	0	0		
Bond Funds	44,172	0	0	0	0	0		
Private Contributions	1,245,985	1,382,090	1,480,538	1,540,498	1,480,538	1,540,498		
Agency Grand Total	3,143,406	3,098,961	5,304,114	5,493,465	5,420,145	5,616,099		
BUDGET BY PROGRAM								
Charter Oak College								
Permanent Full-Time Positions GF/OF	24/5	24/5	24/8	24/8	24/8	24/8		
General Fund								
020 Operating Expenses	1,215,629	1,231,328	1,287,062	1,374,529	1,401,310	1,493,477		
050 Year 2000 Conversion	83,639	0	0	0	0	0		
Total - General Fund	1,299,268	1,231,328	1,287,062	1,374,529	1,401,310	1,493,477		
Additional Funds Available								
Special Funds, Non-Appropriated	26,367	0	0	0	0	0		
Bond Funds	44,172	0	0	0	0	0		
Private Contributions	1,245,985	1,382,090	1,480,538	1,540,498	1,480,538	1,540,498		
Total - Additional Funds Available	1,316,524	1,382,090	1,480,538	1,540,498	1,480,538	1,540,498		
Total - All Funds	2,615,792	2,613,418	2,767,600	2,915,027	2,881,848	3,033,975		
Connecticut Distance Learning Consortium								
General Fund								
021 Distance Learning Consortium	527,614	485,543	536,514	578,438	538,297	582,124		
Additional Funds Available								
Carry Forward - FY 01 Surplus Appropriations	0	0	2,000,000	2,000,000	2,000,000	2,000,000		
Total - All Funds	527,614	485,543	2,536,514	2,578,438	2,538,297	2,582,124		
Agency Grand Total	3,143,406	3,098,961	5,304,114	5,493,465	5,420,145	5,616,099		
BUDGET CHANGES								
	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	24	1,717,426	24	1,717,426	0	0	0	0
Inflation and Non-Program Changes - (B)								
Operating Expenses	0	96,982	0	184,449	0	0	0	0
Distance Learning Consortium	0	133,699	0	147,526	0	0	0	0
Total - General Fund	0	230,681	0	331,975	0	0	0	0

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	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Adjust Operating Expenses - (B)**

Charter Oak College's primary purpose is to provide a valid alternative to the traditional system of instruction-based collegiate programs, which require campus attendance in order to earn an academic credential.

-(Governor) A reduction of \$41,248 is recommended in the Operating Expenses account to reflect fiscal needs.

-(Committee) Current services level of funding is provided.

Operating Expenses	0	-41,248	0	-41,248	0	41,248	0	41,248
<b>Total - General Fund</b>	<b>0</b>	<b>-41,248</b>	<b>0</b>	<b>-41,248</b>	<b>0</b>	<b>41,248</b>	<b>0</b>	<b>41,248</b>

**Move Equipment Purchases to the Capital Equipment Purchase Fund - (B)**

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least 3 years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).

-(Committee) Current services level of funding is provided.

Operating Expenses	0	0	0	0	0	73,000	0	77,700
Distance Learning Consortium	0	-81,500	0	-51,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-81,500</b>	<b>0</b>	<b>-51,500</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>77,700</b>

**Fund Inflationary Increases - (B)**

The agency was instructed to add allowances for inflation in certain accounts at a rate of 2.3 percent for FY02 and 2.4 percent for FY03 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) The governor recommends eliminating the inflationary increases initially included in the department's current services request.

-(Committee) Current services level of funding is provided.

Distance Learning Consortium	0	-1,783	0	-3,686	0	1,783	0	3,686
<b>Total - General Fund</b>	<b>0</b>	<b>-1,783</b>	<b>0</b>	<b>-3,686</b>	<b>0</b>	<b>1,783</b>	<b>0</b>	<b>3,686</b>

**Provide FY 01 Surplus Funds for the Distance Learning Consortium - (B)**

-(Governor) Surplus funds in the amount of \$4.0 million (\$2.0 million in each fiscal year) are provided for the Distance Learning Consortium. The Governor's Budget estimate of the FY 01 surplus is \$501 million.

-(Committee) Same as Governor.

Carry Forward - FY 01 Surplus Appropriations	0	2,000,000	0	2,000,000	0	0	0	0
<b>Total - Carry Forward - FY 01 Surplus Appropriations</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>24</b>	<b>1,823,576</b>	<b>24</b>	<b>1,952,967</b>	<b>0</b>	<b>116,031</b>	<b>0</b>	<b>122,634</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Regional Community - Technical Colleges 7700

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	1,740	1,740	1,740	1,740	1,740	1,740
<b>Additional Funds Available</b>						
Permanent Full-Time	108	108	108	108	108	108
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
02X Other Current Expenses	115,432,296	117,620,571	120,244,763	127,806,545	126,651,130	133,849,220
<b>Agency Total - General Fund</b>	<b>115,432,296</b>	<b>117,620,571</b>	<b>120,244,763</b>	<b>127,806,545</b>	<b>126,651,130</b>	<b>133,849,220</b>
<b>Additional Funds Available</b>						
Tuition Fund	77,916,926	78,626,899	93,223,510	95,653,489	93,223,510	95,653,489
Private Contributions	0	13,205,855	0	0	0	0
Federal Contributions	15,442,738	14,963,931	15,061,531	15,523,919	15,061,531	15,523,919
<b>Agency Grand Total</b>	<b>208,791,960</b>	<b>224,417,256</b>	<b>228,529,804</b>	<b>238,983,953</b>	<b>234,936,171</b>	<b>245,026,628</b>
<b>BUDGET BY PROGRAM</b>						
<b>Instruction</b>						
Permanent Full-Time Positions GF	563	563	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	49,430,581	51,496,812	0	0	0	0
<b>Additional Funds Available</b>						
Tuition Fund	0	25,007,626	0	0	0	0
Private Contributions	0	1,995,138	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>27,002,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>49,430,581</b>	<b>78,499,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service</b>						
<b>General Fund</b>						
020 Operating Expenses	162,824	213,059	0	0	0	0
<b>Additional Funds Available</b>						
Tuition Fund	0	347,179	0	0	0	0
Private Contributions	0	779,516	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>1,126,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>162,824</b>	<b>1,339,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Academic Support</b>						
Permanent Full-Time Positions GF/OF	177/52	177/50	0/52	0/52	0/52	0/52
<b>General Fund</b>						
020 Operating Expenses	14,369,464	14,728,429	0	0	0	0
<b>Additional Funds Available</b>						
Tuition Fund	0	6,685,447	0	0	0	0
Private Contributions	0	1,857,417	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>8,542,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>14,369,464</b>	<b>23,271,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Library</b>						
Permanent Full-Time Positions GF/OF	75/2	79/2	0/2	0/2	0/2	0/2
<b>General Fund</b>						
020 Operating Expenses	4,164,160	4,256,163	0	0	0	0
<b>Additional Funds Available</b>						
Tuition Fund	0	2,308,826	0	0	0	0
<b>Total - All Funds</b>	<b>4,164,160</b>	<b>6,564,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>Student Services</b>						
Permanent Full-Time Positions GF/OF	259/40	315/42	0/40	0/40	0/40	0/40
<b>General Fund</b>						
020 Operating Expenses	15,094,094	15,186,109	0	0	0	0
<b>Additional Funds Available</b>						
Tuition Fund	0	9,410,376	0	0	0	0
Private Contributions	0	1,949,930	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>11,360,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>15,094,094</b>	<b>26,546,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Institutional Support</b>						
Permanent Full-Time Positions GF/OF	417/14	451/14	0/14	0/14	0/14	0/14
<b>General Fund</b>						
020 Operating Expenses	24,444,495	24,080,712	0	0	0	0
<b>Additional Funds Available</b>						
Tuition Fund	0	14,765,844	0	0	0	0
Private Contributions	0	7,802	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>14,773,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>24,444,495</b>	<b>38,854,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Physical Plant</b>						
Permanent Full-Time Positions GF	249	155	0	0	0	0
<b>General Fund</b>						
020 Operating Expenses	5,330,785	5,459,323	0	0	0	0
<b>Additional Funds Available</b>						
Tuition Fund	0	11,359,106	0	0	0	0
Private Contributions	0	1,825,870	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>13,184,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>5,330,785</b>	<b>18,644,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Scholarships and Fellowships</b>						
<b>General Fund</b>						
023 Tuition Freeze	2,199,964	2,199,964	0	0	0	0
<b>Additional Funds Available</b>						
Tuition Fund	0	8,742,495	0	0	0	0
Private Contributions	0	4,790,182	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>13,532,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>2,199,964</b>	<b>15,732,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community-Technical Colleges Block Grant</b>						
Permanent Full-Time Positions GF	0	0	1,740	1,740	1,740	1,740
<b>General Fund</b>						
020 Operating Expenses	0	0	118,044,799	125,606,581	124,404,967	131,555,888
023 Tuition Freeze	0	0	2,199,964	2,199,964	2,246,163	2,293,332
050 Year 2000 Conversion	235,929	0	0	0	0	0
<b>Total - General Fund</b>	<b>235,929</b>	<b>0</b>	<b>120,244,763</b>	<b>127,806,545</b>	<b>126,651,130</b>	<b>133,849,220</b>
<b>Federal Contributions</b>						
Rural Economic Development	125,226	0	224,519	231,412	224,519	231,412
COPS	44,977	0	11,351	11,700	11,351	11,700
Employ & Trng-Dislocated Workers	155,860	0	12,240	12,616	12,240	12,616
Employment Serv & Job Training	33,404	0	9,454	9,744	9,454	9,744
Job Training Partnership	0	0	163,058	168,063	163,058	168,063
Welfare to Work	428,535	0	205,919	212,241	205,919	212,241
Education And Human Resources	76,159	0	99,972	103,041	99,972	103,041
Small Business Development Ctr	16,221	0	21,115	21,763	21,115	21,763
Ozone Transport	24,437	0	27,189	28,023	27,189	28,023
Nat'L Pollutant Discharge Elimin	1,942	0	1,030	1,061	1,030	1,061
Adult Ed-State Administered Pgm	8,030	0	3,059	3,152	3,059	3,152
Higher Education-Institution Aid	406,743	0	103,820	107,008	103,820	107,008
College Work-Study Program	728,735	0	862,932	889,424	862,932	889,424
Student Support Services	402,528	0	578,803	596,572	578,803	596,572
Upward Bound	61,480	0	0	0	0	0
Voc Educ-Basic Grants to States	1,083,458	0	1,316,072	1,356,475	1,316,072	1,356,475
Pell Grant Program	9,850,728	0	9,386,623	9,674,792	9,386,623	9,674,792

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Postsecond Ed-Persons W/Disabil	91,914	0	41,189	42,453	41,189	42,453
Sec Ed & Serv/Youth W/Disability	2,396	0	1,744	1,798	1,744	1,798
Training Interpreters-Deaf Indiv	298,768	0	153,860	158,584	153,860	158,584
Special Ed - Preschool Grants	223,079	0	254,279	262,086	254,279	262,086
Tech-Prep Education	617,254	0	870,999	897,738	870,999	897,738
Train-Early Childhood Violence	0	0	22,265	22,949	22,265	22,949
Connecticut Learns	239,161	0	86,506	89,162	86,506	89,162
Eisenhower Professional Development Program	5,922	0	5,917	6,099	5,917	6,099
Child Develop. Assoc. Scholarship	0	0	3,722	3,836	3,722	3,836
HO Area Health Ed	444,317	0	393,505	405,586	393,505	405,586
Operation -Offices Of Rural Hlth	71,464	0	200,389	206,541	200,389	206,541
<b>Total - Federal Contributions</b>	<b>15,442,738</b>	<b>0</b>	<b>15,061,531</b>	<b>15,523,919</b>	<b>15,061,531</b>	<b>15,523,919</b>
<b>Additional Funds Available</b>						
Tuition Fund	77,916,926	0	93,223,510	95,653,489	93,223,510	95,653,489
<b>Total - All Funds</b>	<b>93,595,593</b>	<b>0</b>	<b>228,529,804</b>	<b>238,983,953</b>	<b>234,936,171</b>	<b>245,026,628</b>

**Community-Tech Colleges Block Grant****Federal Contributions**

Rural Economic Development	0	218,022	0	0	0	0
Employ & Trng-Dislocated Workers	0	11,886	0	0	0	0
Employment Serv & Job Training	0	9,180	0	0	0	0
Job Training Partnership	0	158,339	0	0	0	0
Small Business Development Ctr	0	20,504	0	0	0	0
Nat'L Pollutant Discharge Elimin	0	1,000	0	0	0	0
Adult Ed-State Administered Pgm	0	2,970	0	0	0	0
Higher Education-Institution Aid	0	100,816	0	0	0	0
College Work-Study Program	0	1,892,788	0	0	0	0
Student Support Services	0	562,054	0	0	0	0
Voc Educ-Basic Grants to States	0	1,277,988	0	0	0	0
Pell Grant Program	0	9,114,996	0	0	0	0
Postsecond Ed-Persons W/Disabil	0	39,997	0	0	0	0
Sec Ed & Serv/Youth W/Disability	0	1,694	0	0	0	0
Training Interpreters-Deaf Indiv	0	149,408	0	0	0	0
Special Ed - Preschool Grants	0	246,921	0	0	0	0
Tech-Prep Education	0	845,794	0	0	0	0
Train-Early Childhood Violence	0	21,621	0	0	0	0
Connecticut Learns	0	84,003	0	0	0	0
Eisenhower Professional Development Program	0	5,746	0	0	0	0
Child Develop. Assoc. Scholarship	0	3,614	0	0	0	0
Operation -Offices Of Rural Hlth	0	194,590	0	0	0	0
<b>Total - Federal Contributions</b>	<b>0</b>	<b>14,963,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Agency Grand Total</b>	<b>208,791,960</b>	<b>224,417,256</b>	<b>228,529,804</b>	<b>238,983,953</b>	<b>234,936,171</b>	<b>245,026,628</b>
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**BUDGET CHANGES**

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 01 Estimated Expenditures - GF</b>	<b>1,740</b>	<b>116,233,161</b>	<b>1,740</b>	<b>116,233,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Operating Expenses	0	10,371,770	0	17,522,691	0	0	0	0
Tuition Freeze	0	46,199	0	93,368	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>10,417,969</b>	<b>0</b>	<b>17,616,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Block Grant - (B)**

-(Governor) It is proposed that there be a reduction in current services and that the agency access its operating fund reserves if necessary. The agency budget increases 1% over FY 01 estimated expenditures and the increases includes funding for new facilities (\$183,000 in FY 2002 and \$758,298 in FY 2003).

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Committee)</b> It is recommended that current services be maintained.								
Operating Expenses	0	-6,271,529	0	-5,770,861	0	6,271,529	0	5,770,861
Tuition Freeze	0	-46,199	0	-93,368	0	46,199	0	93,368
<b>Total - General Fund</b>	<b>0</b>	<b>-6,317,728</b>	<b>0</b>	<b>-5,864,229</b>	<b>0</b>	<b>6,317,728</b>	<b>0</b>	<b>5,864,229</b>

**Eliminate Inflationary Increases - (B)**

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

**-(Governor)** Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$85,767 in FY 02 and by \$175,174 in FY 03. Statewide, these reductions for all funds total 418.4 million in FY 02 and \$39 million in FY 03.

**-(Committee)** It is recommended that funding be provided for inflationary increases.

Operating Expenses	0	-85,767	0	-175,174	0	85,767	0	175,174
<b>Total - General Fund</b>	<b>0</b>	<b>-85,767</b>	<b>0</b>	<b>-175,174</b>	<b>0</b>	<b>85,767</b>	<b>0</b>	<b>175,174</b>

**Delay Pay Increases for Non-Union Employees - (B)**

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

**-(Governor)** Funds are reduced in this agency for the salaries of non-union employees in the amount of \$2,872 in FY 02 and \$3,272 in FY 03 by delaying annual salary increases for six months.

**-(Committee)** It is recommended that there be no reduction for delaying pay increases.

Operating Expenses	0	-2,872	0	-3,272	0	2,872	0	3,272
<b>Total - General Fund</b>	<b>0</b>	<b>-2,872</b>	<b>0</b>	<b>-3,272</b>	<b>0</b>	<b>2,872</b>	<b>0</b>	<b>3,272</b>
<b>Budget Totals - GF</b>	<b>1,740</b>	<b>120,244,763</b>	<b>1,740</b>	<b>127,806,545</b>	<b>0</b>	<b>6,406,367</b>	<b>0</b>	<b>6,042,675</b>

# Connecticut State University 7800

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	2,369	2,369	2,369	2,369	2,369	2,369
Others Equated to Full-Time	8	8	8	8	8	8
<b>Additional Funds Available</b>						
Permanent Full-Time	645	547	534	547	534	547
Others Equated to Full-Time	582	515	503	515	503	515
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
02X Other Current Expenses	134,709,446	130,003,776	135,216,251	142,109,742	141,074,015	149,400,543
<b>Agency Total - General Fund</b>	<b>134,709,446</b>	<b>130,003,776</b>	<b>135,216,251</b>	<b>142,109,742</b>	<b>141,074,015</b>	<b>149,400,543</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	16,912,608	16,912,608	8,959,060	9,174,077	8,959,060	9,174,077
Bond Funds	9,226,018	9,226,018	0	0	0	0
Tuition Fund	181,857,008	202,215,840	210,728,829	217,568,191	210,728,829	217,568,191
Federal Contributions	18,559,093	19,816,405	18,842,872	19,202,872	18,842,872	19,202,872
<b>Agency Grand Total</b>	<b>361,264,173</b>	<b>378,174,647</b>	<b>373,747,012</b>	<b>388,054,882</b>	<b>379,604,776</b>	<b>395,345,683</b>
<b>BUDGET BY PROGRAM</b>						
<b>Instruction</b>						
Permanent Full-Time Positions GF/OF	1,096/153	1,080/124	0/122	0/124	0/122	0/124
<b>General Fund</b>						
020 Operating Expenses	52,732,692	58,703,919	0	0	0	0
023 Tuition Freeze	2,707,893	0	0	0	0	0
<b>Total - General Fund</b>	<b>55,440,585</b>	<b>58,703,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Bond Funds	998,575	998,575	0	0	0	0
Tuition Fund	43,426,820	36,818,670	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>44,425,395</b>	<b>37,817,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>99,865,980</b>	<b>96,521,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Research</b>						
Permanent Full-Time Positions GF/OF	1/1	1/2	0/2	0/2	0/2	0/2
<b>General Fund</b>						
020 Operating Expenses	678,200	326,544	0	0	0	0
023 Tuition Freeze	35,715	0	0	0	0	0
<b>Total - General Fund</b>	<b>713,915</b>	<b>326,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Tuition Fund	754,517	1,855,168	0	0	0	0
<b>Total - All Funds</b>	<b>1,468,432</b>	<b>2,181,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service Program</b>						
Permanent Full-Time Positions GF/OF	10/4	10/3	0/3	0/3	0/3	0/3
<b>General Fund</b>						
020 Operating Expenses	1,739,306	562,776	0	0	0	0
023 Tuition Freeze	91,595	0	0	0	0	0
<b>Total - General Fund</b>	<b>1,830,901</b>	<b>562,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Bond Funds	8,785	8,785	0	0	0	0
Tuition Fund	1,884,619	4,309,006	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>1,893,404</b>	<b>4,317,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>3,724,305</b>	<b>4,880,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>Academic Support</b>						
Permanent Full-Time Positions GF/OF	142/24	142/30	0/29	0/30	0/29	0/30
<b>General Fund</b>						
020 Operating Expenses	8,847,267	6,602,198	0	0	0	0
023 Tuition Freeze	465,915	0	0	0	0	0
<b>Total - General Fund</b>	<b>9,313,182</b>	<b>6,602,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Bond Funds	2,091,880	2,091,880	0	0	0	0
Tuition Fund	7,764,318	11,784,032	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>9,856,198</b>	<b>13,875,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>19,169,380</b>	<b>20,478,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Library</b>						
Permanent Full-Time Positions GF/OF	82/54	92/58	0/57	0/58	0/57	0/58
<b>General Fund</b>						
020 Operating Expenses	5,990,017	4,673,562	0	0	0	0
023 Tuition Freeze	315,446	0	0	0	0	0
<b>Total - General Fund</b>	<b>6,305,463</b>	<b>4,673,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Tuition Fund	4,955,895	7,267,539	0	0	0	0
<b>Total - All Funds</b>	<b>11,261,358</b>	<b>11,941,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student Services</b>						
Permanent Full-Time Positions GF/OF	275/169	275/128	0/123	0/128	0/123	0/128
<b>General Fund</b>						
020 Operating Expenses	14,947,477	14,818,744	0	0	0	0
023 Tuition Freeze	787,164	0	0	0	0	0
<b>Total - General Fund</b>	<b>15,734,641</b>	<b>14,818,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Bond Funds	51,699	51,699	0	0	0	0
Tuition Fund	13,412,646	17,354,124	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>13,464,345</b>	<b>17,405,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>29,198,986</b>	<b>32,224,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Institutional Support</b>						
Permanent Full-Time Positions GF/OF	454/202	454/159	0/157	0/159	0/157	0/159
<b>General Fund</b>						
020 Operating Expenses	25,567,443	25,513,959	0	0	0	0
023 Tuition Freeze	1,346,434	0	0	0	0	0
050 Year 2000 Conversion	3,643,687	0	0	0	0	0
<b>Total - General Fund</b>	<b>30,557,564</b>	<b>25,513,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Bond Funds	4,246,609	4,246,609	0	0	0	0
Tuition Fund	21,270,620	21,805,415	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>25,517,229</b>	<b>26,052,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>56,074,793</b>	<b>51,565,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Physical Plant Operations and Operations</b>						
Permanent Full-Time Positions GF/OF	309/38	315/43	0/41	0/43	0/41	0/43
<b>General Fund</b>						
020 Operating Expenses	14,072,128	11,755,845	0	0	0	0
023 Tuition Freeze	741,067	0	0	0	0	0
<b>Total - General Fund</b>	<b>14,813,195</b>	<b>11,755,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	16,912,608	16,912,608	8,959,060	9,174,077	8,959,060	9,174,077
Bond Funds	1,715,105	1,715,105	0	0	0	0
Tuition Fund	26,119,138	12,590,287	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>44,746,851</b>	<b>31,218,000</b>	<b>8,959,060</b>	<b>9,174,077</b>	<b>8,959,060</b>	<b>9,174,077</b>
<b>Total - All Funds</b>	<b>59,560,046</b>	<b>42,973,845</b>	<b>8,959,060</b>	<b>9,174,077</b>	<b>8,959,060</b>	<b>9,174,077</b>

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>Scholarships and Fellowships</b>						
<b>Additional Funds Available</b>						
Tuition Fund	25,843,915	19,191,296	0	0	0	0
<b>Connecticut State University Block Grant</b>						
Permanent Full-Time Positions GF	0	0	2,369	2,369	2,369	2,369
<b>General Fund</b>						
020 Operating Expenses	0	0	128,011,959	134,762,596	133,598,859	141,502,356
023 Tuition Freeze	0	6,491,229	6,491,229	6,491,229	6,744,387	7,007,418
024 Waterbury-based Degree Program	0	405,000	713,063	855,917	730,769	890,769
025 Ed Tech	0	150,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>7,046,229</b>	<b>135,216,251</b>	<b>142,109,742</b>	<b>141,074,015</b>	<b>149,400,543</b>
<b>Federal Contributions</b>						
Federal Contributions	29,449	0	0	0	0	0
Community Outreach Partnership	69,572	0	0	0	0	0
Pub/Indian Hsng-Drug Elimination	12,000	12,000	12,000	12,000	12,000	12,000
Wildlife Conservation	0	5,185	0	0	0	0
US Geological Survey	0	3,500	0	0	0	0
COPS	98,064	70,576	52,363	52,363	52,363	52,363
Under Age Drinking	24,541	1,060	0	0	0	0
National Institute of Justice	51,373	51,595	89,402	89,402	89,402	89,402
Drug Control & System Imprpr Gt	0	99,345	0	0	0	0
PS Partnership/Community Police	103,758	0	0	0	0	0
African Burial Ground Project	29,895	0	30,000	30,000	30,000	30,000
Micro-Pulse Lidar	13,977	0	0	0	0	0
Mathematical and Physical Science	0	25,000	0	0	0	0
Biological Sciences	40,000	178,831	0	0	0	0
Bilingual Education	120,000	30,000	140,000	150,000	140,000	150,000
Supplemental Educ Opport Gts	721,480	829,320	800,000	850,000	800,000	850,000
Fulbright-Hays Group Project Abroad	47,480	1,674	0	0	0	0
College Work-Study Program	885,573	1,290,917	875,000	875,000	875,000	875,000
Perkins Loan Program	3,826	6,578	4,200	4,200	4,200	4,200
Upward Bound	269,621	459,073	240,377	240,377	240,377	240,377
Pell Grant Program	8,236,843	5,401,587	8,250,000	8,250,000	8,250,000	8,250,000
SEOG	240,896	0	400,000	400,000	400,000	400,000
Improv of Postsecondary Educ	89,715	592,116	28,333	28,333	28,333	28,333
National Professional Development	0	2,600,000	0	0	0	0
Federal Direct Student Loan Pgm	7,100,000	7,757,951	7,700,000	8,000,000	7,700,000	8,000,000
Eisenhower Professional Development Program	58,812	36,462	0	0	0	0
Nurse Anesthetist Traineeship	11,950	9,507	11,950	11,950	11,950	11,950
Mental Health Research Grants	92,027	119,915	0	0	0	0
Professional Nurse Traineeships	5,508	14,386	5,800	5,800	5,800	5,800
Academic Research Enhancement	43,290	31,760	43,290	43,290	43,290	43,290
Population Research	45,157	61,402	45,157	45,157	45,157	45,157
Prevent & Treat Substance Abuse	114,286	126,665	115,000	115,000	115,000	115,000
<b>Total - Federal Contributions</b>	<b>18,559,093</b>	<b>19,816,405</b>	<b>18,842,872</b>	<b>19,202,872</b>	<b>18,842,872</b>	<b>19,202,872</b>
<b>Additional Funds Available</b>						
Tuition Fund	0	32,815,783	210,728,829	217,568,191	210,728,829	217,568,191
<b>Total - All Funds</b>	<b>18,559,093</b>	<b>59,678,417</b>	<b>364,787,952</b>	<b>378,880,805</b>	<b>370,645,716</b>	<b>386,171,606</b>
<b>Auxiliary Enterprises</b>						
<b>Additional Funds Available</b>						
Bond Funds	113,365	113,365	0	0	0	0
Tuition Fund	36,424,520	36,424,520	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>36,537,885</b>	<b>36,537,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Grand Total</b>	<b>361,264,173</b>	<b>378,174,647</b>	<b>373,747,012</b>	<b>388,054,882</b>	<b>379,604,776</b>	<b>395,345,683</b>



**BUDGET CHANGES**

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 01 Estimated Expenditures - GF</b>	<b>2,369</b>	<b>129,977,557</b>	<b>2,369</b>	<b>129,977,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Operating Expenses	0	10,372,531	0	18,276,028	0	0	0	0
Tuition Freeze	0	253,158	0	516,189	0	0	0	0
Waterbury-based Degree Program	0	325,769	0	485,769	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>10,951,458</b>	<b>0</b>	<b>19,277,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Block Grant - (B)**

-(Governor) It is proposed that there be a reduction in current services and that the agency access its operating fund reserves if necessary. The agency budget increases by \$4 million above FY 01 estimated expenditures. This increase includes funding for new facilities (FY 02-\$397,272) and the Waterbury-based programs (FY 02-\$308,063).

-(Committee) It is recommended that current services be maintained.

Operating Expenses	0	-5,145,589	0	-5,989,353	0	5,145,589	0	5,989,353
Tuition Freeze	0	-253,158	0	-516,189	0	253,158	0	516,189
Waterbury-based Degree Program	0	-17,706	0	-34,852	0	17,706	0	34,852
<b>Total - General Fund</b>	<b>0</b>	<b>-5,416,453</b>	<b>0</b>	<b>-6,540,394</b>	<b>0</b>	<b>5,416,453</b>	<b>0</b>	<b>6,540,394</b>

**Eliminate Inflationary Increases - (B)**

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$296,311 in FY 02 and by \$605,407 in FY 03. Statewide, these reductions for all funds total 418.4 million in FY 02 and \$39 million in FY 03.

-(Committee) It is recommended that funds be provided for inflationary increases.

Operating Expenses	0	-296,311	0	-605,407	0	296,311	0	605,407
<b>Total - General Fund</b>	<b>0</b>	<b>-296,311</b>	<b>0</b>	<b>-605,407</b>	<b>0</b>	<b>296,311</b>	<b>0</b>	<b>605,407</b>

**Support O'Neill Endowed Chair - (B)**

-(Committee) It is recommended that funds be provided to support the William O'Neill Endowed Chair.

Operating Expenses	0	0	0	0	0	145,000	0	145,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>

<b>Budget Totals - GF</b>	<b>2,369</b>	<b>135,216,251</b>	<b>2,369</b>	<b>142,109,742</b>	<b>0</b>	<b>5,857,764</b>	<b>0</b>	<b>7,290,801</b>
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